SRTP Purpose

- Annual plan required by MTC
- 10-year time frame (FY2014 through FY2023)
- Basis for Regional Transportation Plan & Transportation Improvement Program
- Required to receive State and Federal funds
SRTP Key Elements

- Operating & Funding Plan
  - SamTrans Service Plan service changes
- Capital Improvement Program and Funding Plan
  - State-of-good repair program
- Pursue TSP efficiency/productivity targets

SRTP Operating Plan Assumptions

- Fixed Route
  - Level of Service: SamTrans Service Plan changes
  - No significant service changes proposed for planning period; any future service enhancements to be reflected in later SRTPs
  - 2% annual growth in revenue

- Paratransit
  - Service level follows demand
  - 2% annual growth in revenue

- Shuttles
  - Service level to remain constant (9 routes)
SRTP Capital Improvement Program

Key components:
• Bus Replacement/Redi-Wheels Vehicle Expansion
• Information Technology/Applications
• Intelligent Transportation Systems/Networks
• Facility, Systems, Heavy Maintenance Equipment
• Tools & Equipment
• Safety/Security
• Bus Stops & Stations

MTC TSP Requirement

• Purpose: Improve financial performance, improve productivity and attract more riders
• MTC established performance requirements for seven operators
  - AC Transit, BART, Caltrain, Golden Gate Transit, Muni, SamTrans & VTA
• Each operator must achieve a 5% real reduction in one of these performance measures by 2017
  - Cost per revenue hour
  - Cost per passenger
  - Cost per passenger-mile
MTC TSP Requirement continued

- Operator must maintain these reductions; thereafter, growth is limited to CPI
- Operators adopt a strategic plan by 3/31/13 on how to achieve the targets
- Operators report on performance measures to MTC on annual basis starting in FY2014
- By FY2019, MTC will link operating and capital funds it administers to the achievement of these targets

TSP Performance Goal

- The baseline year is established at the highest reported cost between FY2008 and FY2011
- A 5% reduction is calculated from that highest reported cost
FY2017 TSP Targets and Current Performance

<table>
<thead>
<tr>
<th>Measure</th>
<th>Target (FY2011 $)</th>
<th>Actuals FY2012 (FY2011 $)</th>
<th>Actuals FY2013 (FY2011 $)</th>
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<tbody>
<tr>
<td>Fixed Route</td>
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<tr>
<td>Cost/Service Hour</td>
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<td>Cost/Passenger</td>
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</table>

Range of Strategies for Fixed-route Service

- Seek operational efficiencies
- SamTrans Service Plan (SSP) implementation
- Use of more fuel-efficient vehicles, including hybrids, to reduce operating costs
- Revise fare policy to attract more riders, including discount day and youth passes
- Target marketing
Range of Strategies for Paratransit

- Continue to seek a balance between anticipated increases in paratransit demand and rising costs of providing the service
- Range of strategies include:
  - Continue to implement Senior Mobility Action Plan recommendations including free rides on fixed-route buses
  - Consider volunteer driver program
  - Explore alternative service delivery models
  - Understand the cost-impact of operating outside of the paratransit service area which is legally mandated

Next Steps

- June/July
  - Update financial plan reflecting FY2015 budget
  - Finalize Draft Short Range Transit Plan
  - Submit TSP Progress Report
- August/September
  - Finalize SRTP for Board approval
  - Submit to MTC